

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Emporia Police Communications

Period: 2002

Total Received: \$165,245.84

Total Actual: \$30,000.00

Difference: \$135,245.84 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.564	75.396
Total 911 calls handled by the PSAP	7,944	9.264
Total wireless 911 calls handled by the PSAP	4.000	1.080

Percentage of wireless to total calls :1.43%

Percentage of wireless to 9-1-1 calls :11.66%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 95,517.17	\$ 0.00
Magic	\$ 13,000.00	\$ 0.00
Two TIU cards	\$ 4,200.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 112,717.17	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared Equipment	\$ 124,464.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 124,464.00	\$ 0.00

Estimated: $\frac{4,000}{60,564} \times \$ 124,464.00 = \$ 12,969.15$

Actual: $\frac{0}{75,396} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 wireless 911 trunks monthly	\$ 1,728.00	\$ 0.00
One time fee \$255 x 2	\$ 510.00	\$ 0.00
Total LEC Costs :	\$ 2,238.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 358,172.00	\$ 150,998.60
Training costs	\$ 0.00	\$ 1,140.00
Total Shared Equipment for Formula:	\$ 358,172.00	\$ 152,138.60

Estimated: $\frac{4,000}{60,564} \times \$ 358,172.00 = \$ 37,321.52$

Actual: $\frac{1,080}{75,396} \times \$ 152,138.60 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Emporia Police Communications has requested to carry over the amount of \$126,196.32 for Wireless trunks and CPE replacement.